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STATE OF NEVADA

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DEPARTMENT OF ADMINISTRATION
VICTIMS OF CRIME PROGRAM

www.voc.nv.gov

January 25, 2010

To: Andrew Clinger, Clerk
Board of Examiners

From: Bryan Nix, Coordinator
Victims of Crime Program

Re: VOCP 2nd Quarter FY 2010 Report, and 3rd Quarter FY 2010
Recommendation

NRS 217.260 requires the Board of Examiners to estimate available revenue and anticipated claim costs each quarter. If revenues are insufficient to pay anticipated claims, the statute directs that claim payments must be reduced proportionately.

BOE Policies for the VOCP provide for payment of "priority" claims during the quarter and for payment of accrued "non-priority" claims at the end of each quarter. Priority claims are bills for current medical treatment, lost wages, funeral expenses, counseling, etc. Non-Priority claims are bills the applicant owed prior to claim acceptance. These are mostly hospital emergency room and related bills. The program pays the "approved" amount, which is the amount approved for payment after bill review and application of fee schedules or other payment adjustments pursuant to VOCP policies.

The VOCP paid all priority and non-priority claims at 100% of their approved amount for all of FY 2009 and the first and second quarter of FY 2010. The VOCP has sufficient budget authority and reserves to pay projected claim costs at 100% of the approved amount for the 3rd quarter of FY 2010.

Claim Payments Made Year to Date FY 2010

The following chart shows claim payments made year to date 2010 FY, by benefit type. As this chart shows the VOCP has satisfied **\$19,988,137.09** in victim medical bills and claims for **\$5,110,142.27** of available funding. Cost containment policies allowed for a total savings of **\$14,877,994.82** during the first half of FY2010.

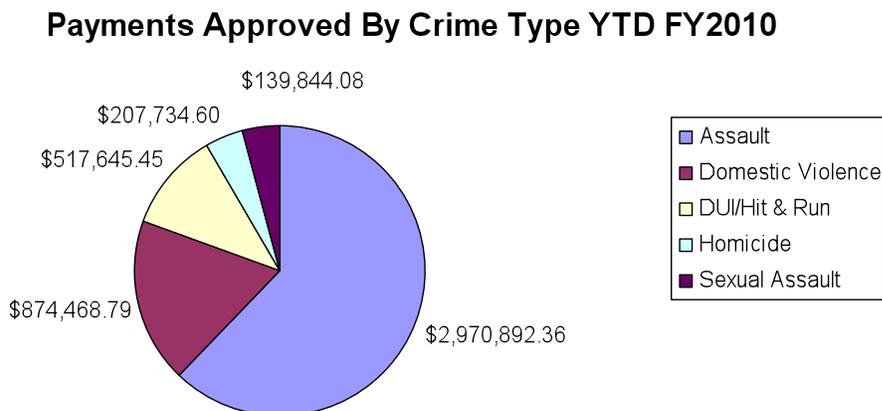
Payment Amounts by Type Year To Date 2010				
Type of Expense	Number of Bills	Total Victim Bills Submitted	Amount Saved by Bill Review	Amount Paid to Providers
Chiropractic	223	93,291.05	26,765.03	66,526.02
Counseling	1351	496,721.73	259,282.56	237,439.17
Survivor Benefits	24	40,764.00	0.00	40,764.00
Dental	286	570,373.54	155,786.28	414,587.26
Discretionary*	212	157,406.23	2,061.77	155,344.46
Funeral Expense	62	149,820.98	7,515.12	142,305.86
Lost Wages	307	249,008.91	0.00	249,008.91
Medical - Hospital	668	11,256,193.45	9,647,670.36	1,608,523.09
Medical - Other	2136	2,086,964.59	834,405.31	1,252,559.28
Prescription	551	117,660.63	30,352.59	87,308.04
Physical Therapy	121	44,616.11	13,639.05	30,977.06
Vision	90	63,806.86	10,370.01	53,436.85
Pending Priority Three Payments 2 nd Quarter 2010	672	4,661,509.01	3,890,146.74	771,362.27
Total Payments YTD 2010	6703	\$19,988,137.09	\$14,877,994.82	\$5,110,142.27

*Discretionary payments include: Relocations, Temporary Housing, Crime Scene Clean-up, etc.

As this chart shows there are **\$4,661,509.01** in pending Priority Three Claims (hospital bills, etc), which will be paid 100% of the approved amount of **\$771,362.27** at the end of the 2nd quarter FY 2010 as provided for by VOCP policies.

Victim Payments by Crime Type Year-to-Date FY 2010

The following pie chart shows amounts approved for payment by crime type, during the first and second quarter of FY 2010.



Financial Review First and Second Quarter FY 2010

The following chart shows projected revenues and fund balances, including reserves for the 2nd quarter of FY 2010. These projections of revenue and anticipated expenses are used for purposes of determining compliance with NRS 217.260 and policies of the BOE.

Financial Position and Third Quarter Projections	
Projected Funds Available for Payments FY10	\$10,585,910.01
Less: Projections Exceeding Authority Limits	(\$396,097.27)
Funds Available for Victim Payments FY10	\$10,189,812.74
Funds Available Each Quarter FY10	\$2,547,453.19
1 st Quarter Claim Payments	\$2,534,909.59
Unspent Funds From First Quarter	\$12,543.60
2 nd Quarter Funding Plus 1 st Qtr Unspent Funds	\$2,559,996.78
Priority Claims Paid 2 nd Quarter	\$1,803,870.41
Approved Claims Pending Payment	\$771,362.27
2 nd Quarter Funds Remaining After Payments	(\$15,235.90)
3 rd Quarter Funding Plus 2 nd Quarter Remaining Funds	\$2,532,217.29
Projected Payments 3 rd Quarter*	\$2,283,368.25
Forecasted Remaining Funds 3 rd Quarter	\$248,849.04
Recommended Payment Percentage Third Quarter 2010	100%
*Average of last 5 quarterly periods	

The first figure in **red** (Projections Exceeding Authority Limits) is the current estimated amount revenues are projected to exceed budget authority during the remainder of FY 2010. These projected revenues will not be utilized in FY2010, but will carry over as Reserves to FY 2011. The second figure in **red** (2nd Quarter Funds Remaining After Payments) shows the amount we exceeded the projected quarterly funds available for victim payments. Claim payments fluctuate each quarter, and based on past performance we expect them to be lower in the 3rd quarter. Therefore, we will absorb this minor deficit in the 3rd quarter FY10.

Note: The “Projected Funds Available for Payments FY10” includes \$1,606,198.00 in reserves. The VOCP’s ability to continue to pay claims at 100% are based upon the premise that reserves held by the program will be reallocated from “Reserves” to “Victim Payments” under an Interim Finance Committee work program in March 2010.

VOCP Recommendation

There are projected 3rd quarter FY 2010 claims totaling **\$2,283,368.25**.

VOCP Revenues available for paying 3rd quarter claims is **\$2,532,217.29**.

Pursuant to NRS 217.260 and policies of the BOE, the VOCP recommends paying claims at 100% of the approved amount for the 3rd quarter of FY 2010.